

				2005	2006					2007	2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET					PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION					
							OPERATING BUDGETARY CONTROL UNIT					
							SUMMARY (1 BCU = 5 DU)					
							SALARIES & WAGES					
				359			Overtime Compensated*					
							All Other Salaries & Wages					
0001	1510	R999	006000	4,272,265		4,268,621	NET SALARIES & WAGES TOTAL*			4,293,152		4,417,267
					103	TOTAL NUMBER OF POSITIONS AUTHORIZED			105		105	
					64.17	O&M FTE'S			61.55		64.04	
					34.58	NON-O&M FTE'S			38.23		36.16	
0001	1510	R999	006100	1,840,356		1,792,821	ESTIMATED EMPLOYEE FRINGE BENEFITS*			1,800,097		1,855,252
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1510	R999	630100	14,679		25,783	General Office Expense			24,513		24,513
0001	1510	R999	630500				Tools & Machinery Parts					
0001	1510	R999	631000	386		180	Construction Supplies			180		180
0001	1510	R999	631500	202			Energy					
0001	1510	R999	632000	11,196		7,140	Other Operating Supplies			7,400		8,400
0001	1510	R999	632500	3,539		3,650	Facility Rental			3,750		3,750
DEPARTMENT OF ADMINISTRATION						110.1	3rd Run 9/18/06					

ACCOUNT NUMBER				2005	2006		2007	2007				
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1510	R999	633000	367		1,100	Vehicle Rental			900		900
0001	1510	R999	633500	8,494		9,025	Non-Vehicle Equipment Rental			9,050		9,050
0001	1510	R999	634000	92,368		36,925	Professional Services			40,000		40,000
0001	1510	R999	634500	365,576		383,900	Information Technology Services			363,250		264,450
0001	1510	R999	635000				Property Services					
0001	1510	R999	635500				Infrastructure Services					
0001	1510	R999	636000				Vehicle Repair Services					
0001	1510	R999	636500	52,272		78,670	Other Operating Services			59,000		54,700
0001	1510	R999	637000				Loans and Grants					
0001	1510	R999	637501	60,235		53,779	Reimburse Other Departments			54,705		58,617
0001	1510	R999	006300	609,314		600,152	OPERATING EXPENDITURES TOTAL*			562,748		464,560
0001	1510	R999	006800	9,879		20,234	EQUIPMENT PURCHASES TOTAL*		12	17,500	12	17,500
				481,951		1,042,000	SPECIAL FUNDS			1,094,000		1,094,000
							DEPARTMENT OF ADMINISTRATION					
							(OPERATING) BUDGETARY CONTROL UNIT					
				7,213,765		7,723,828	TOTAL (1 BCU=5 DU)			7,767,497		7,848,579

*Appropriation Control Account.

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS					UNITS	DOLLARS		
DEPARTMENT OF ADMINISTRATION -												
SALARIES & WAGES												
OFFICE OF THE DIRECTOR												
					1	116,106	Administration Director (Y)	18	1	118,685	1	118,685
					1	43,282	Administration and Research Specialist	594	1	45,293		
							Program Assistant III	550			1	45,293
							Environmental Sustainability Director	12			1	71,951
BUDGET AND MANAGEMENT DIVISION												
					1	115,931	Budget & Management Director (Y)	17	1	118,644	1	118,644
FISCAL PLANNING SECTION												
					1	91,054	City Economist (Y)	11	1	92,966	1	92,966
					1	61,007	Fiscal Planning Specialist-Senior	10	1	67,166	1	67,166
					1	56,345	Fiscal Planning Specialist	8	1	59,385	1	59,385
					1	46,391	Administrative Services Specialist	1	1	48,894	1	48,894
BUDGET & MANAGEMENT SECTION												
					1	72,659	Budget & Policy Manager-Senior (Y)	12	1	76,309	1	76,309
					1	77,959	Budget & Policy Manager (Y)	11	1	82,162	1	82,162
					4	249,596	Budget & Mgmt. Special Asst.	8	4	251,566	4	251,566
					1	51,145	Office Supervisor II	2	1	52,341	1	52,341

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					14	981,475	Total Before Adjustments		14	1,013,411	15	1,085,362
							Salary & Wage Rate Changes					
							Overtime Compensated					
						(19,801)	Personnel Cost Adjustment			(72,208)		(72,208)
						6,500	Other			6,520		6,520
						968,174	Gross Salaries & Wages Total			947,723		1,019,674
							Reimbursable Services Deduction					(71,951)
							Capital Improvements Deduction					
							Grants and Aids Deduction					
0001	1512	R999	006000	1,191,837		968,174	NET SALARIES & WAGES TOTAL			947,723		947,723
					14.00		O&M FTE'S		13.53		14.00	
							NON-O&M FTE'S				1.00	
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1512	R999	006100	532,480		406,633	ESTIMATED EMPLOYEE FRINGE BENEFITS			398,044		398,044
							(Involves Revenue Offset-No Transfers from this Account)					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATING EXPENDITURES												
0001	1512	R999	630100	7,109		8,900	General Office Expense			7,700		7,700
0001	1512	R999	630500				Tools & Machinery Parts					
0001	1512	R999	631000				Construction Supplies					
0001	1512	R999	631500				Energy					
0001	1512	R999	632000	1,520			Other Operating Supplies					1,000
0001	1512	R999	632500	3,539			Facility Rental					
0001	1512	R999	633000			300	Vehicle Rental			100		100
0001	1512	R999	633500	5,987		3,725	Non-Vehicle Equipment Rental			3,800		3,800
0001	1512	R999	634000	70,706		3,925	Professional Services			4,000		4,000
0001	1512	R999	634500	677		900	Information Technology Services			6,500		6,500
0001	1512	R999	635000				Property Services					
0001	1512	R999	635500				Infrastructure Services					
0001	1512	R999	636000				Vehicle Repair Services					
0001	1512	R999	636500	21,054		18,100	Other Operating Services			15,700		15,700
0001	1512	R999	637000				Loans and Grants					
0001	1512	R999	637501	13,611		7,100	Reimburse Other Departments			10,188		14,100
				124,203		42,950	OPERATING EXPENDITURES TOTAL			47,988		52,900
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
DEPARTMENT OF ADMINISTRATION						110.5	3rd Run 9/18/06					

ACCOUNT NUMBER				2005	2006			2007		2007		
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Replacement Equipment					
0001	1512	R999			4	5,334	Computers, Desktop		1	1,400	1	1,400
							Laserjet Printer		1	700	1	700
							Other			3,400		3,400
				6,463	4	5,334	Subtotal - Replacement Equipment		2	5,500	2	5,500
0001	1512	R999	006800	6,463	4	5,334	EQUIPMENT PURCHASES TOTAL		2	5,500	2	5,500
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DEPARTMENT OF ADMINISTRATION -					
				1,854,983		1,423,091	BUDGET AND MANAGEMENT DIVISION TOTAL			1,399,255		1,404,167

ACCOUNT NUMBER				2005	2006		2007			2007	
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION -											
COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION											
SALARIES & WAGES											
					1	95,084	Block Grant Director (A)(X)(Y)	15	1	97,196	1 97,196
					1	90,737	Associate Director (A)(X)(Y)	11	1	92,966	1 92,966
							Emergency Government Coordinator (B)	10	1	70,393	1 70,393
					1	75,563	Grant Compliance Manager (A)(X)(Y)	9	1	79,640	1 79,640
					1	57,245	Grant Manager	9	1	60,551	
							Grant Compliance Manager	9			1 60,551
					6	329,594	Grant Monitor (A)(X)(Y)	6	6	343,091	6 343,091
					1	34,916	Administrative Assistant I (A)(X)	435	1	34,661	1 34,661
					1	38,473	Office Assistant IV (A)	445	1	38,474	1 38,474
					1	41,715	Program Assistant I (A)	460	1	37,221	1 37,221
					2	113,626	Business Services Specialist (A)(X)(Y)	546	2	101,158	2 101,158
					15	876,953	Total Before Adjustments		16	955,351	16 955,351
Salary & Wage Rate Changes											
Overtime Compensated											
Personnel Cost Adjustment											
Other											
						876,953	Gross Salaries & Wages Total			955,351	955,351

				2005	2006						2007	2007
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(819,708)	Grants and Aids Deduction			(894,800)		(894,800)
0001	1511	R999	006000	25,067		57,245	NET SALARIES & WAGES TOTAL			60,551		60,551
					1.00		O&M FTE'S		1.00		1.00	
					14.00		NON-O&M FTE'S		15.00		15.00	
							(A) To terminate upon expiration of the Community Development					
							Block Grant Program year unless grant agreement is renewed or					
							fiscal year is altered by Common Council action.					
							(B) To expire unless the Urban Areas Security Initiative Program Grant,					
							available from the U.S. Department of Homeland Security, is extended					
							(X) Private Auto Allowance may be paid pursuant to Section 350-183					
							of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with					
							the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1512	R999	006100			24,043	ESTIMATED EMPLOYEE FRINGE BENEFITS			22,404		25,431
							(Involves Revenue Offset-No Transfers from this Account)					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATING EXPENDITURES												
			630100	611			General Office Expense					
			630500				Tools & Machinery Parts					
			631000				Construction Supplies					
			631500				Energy					
			632000	47			Other Operating Supplies					
			632500				Facility Rental					
			633000	6			Vehicle Rental					
			633500				Non-Vehicle Equipment Rental					
			634000				Professional Services					
			634500	49			Information Technology Services					
			635000				Property Services					
			635500				Infrastructure Services					
			636000				Vehicle Repair Services					
			636500				Other Operating Services					
			637000				Loans and Grants					
			637501				Reimburse Other Departments					
				713			OPERATING EXPENDITURES TOTAL					
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Replacement Equipment					
							Subtotal - Replacement Equipment					
							EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DEPARTMENT OF ADMINISTRATION -					
				25,780		81,288	COMMUNITY BLOCK GRANT ADMINISTRATION TOTAL			82,955		85,982
							*Appropriation Control Account					

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION												
SALARIES & WAGES												
ADMINISTRATIVE SERVICES												
					1	100,256	City Purchasing Director (Y)	15	1	102,361	1	102,361
					1	58,245	Administrative Specialist-Senior (Y)	4	1	59,468	1	59,468
					1	44,257	Program Assistant II	530	1	44,257	1	44,257
							Office Assistant I	400	1	24,168	1	24,168
					1	45,765	Network Analyst Assistant (A)	596	1	48,839	1	48,839
					1	66,176	Management and Accounting Officer	6	1	67,566	1	67,566
PROCUREMENT SERVICES												
					1	57,664	Procurement Administrator (Y)	6	1	60,775	1	60,775
					3	165,982	Purchasing Agent - Senior (Y)	4	3	173,020	3	173,020
					1	62,092	Procurement Specialist (Y)	5	1	63,396	1	63,396
MATERIALS MANAGEMENT												
					1	44,257	Salvage and Sales Coordinator (Y)	540				
EMERGING BUSINESS ENTERPRISE PROGRAM												
					1	62,484	Emerging Bus. Enterprise Mgr.(Y) (A)	8	1	65,853	1	65,853
					2	94,094	Emerging Business Analyst-Sr. (Y) (A)	4	2	99,170	2	99,170

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DOCUMENT SERVICES												
					1	70,531	Document Services Manager (Y)	7	1	72,013	1	72,013
					1	51,264	Document Services Supervisor (Y)	2	1	52,341	1	52,341
					6	227,736	Document Technician	338	6	224,894	6	224,894
AUXILIARY PERSONNEL												
					5	10,200	Document Services Assistant (0.25 FTE)	918	5	10,200	5	10,200
					27	1,161,003	Total Before Adjustments		27	1,168,321	27	1,168,321
Salary & Wage Rate Change												
				64			Overtime Compensated					
						(12,783)	Personnel Cost Adjustment			(13,200)		(13,200)
							Other					
						1,148,220	Gross Salaries & Wages Total			1,155,121		1,155,121
						(386,774)	Reimbursable Services Deduction			(387,272)		(387,272)
							Capital Improvements Deduction					
						(136,465)	Grants & Aids Deduction			(144,129)		(144,129)
0001	1513	R999	006000	678,562	27	624,981	NET SALARIES & WAGES TOTAL		27	623,720	27	623,720
					11.47		O&M FTE'S		10.82		10.82	

				2005	2006				2007	2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					11.28		NON-O&M FTE'S		11.43		11.38	
							(A) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council action.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1513	R999	006100	285,523		262,492	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			261,962		261,962
							OPERATING EXPENDITURES					
0001	1513	R999	630100	5,661		13,313	General Office Expense			13,313		13,313
0001	1513	R999	630500				Tools & Machinery Parts					
0001	1513	R999	631000	386		180	Construction Supplies			180		180
0001	1513	R999	631500	202			Energy					
0001	1513	R999	632000	1,289			Other Operating Supplies					
0001	1513	R999	632500				Facility Rental					
0001	1513	R999	633000	361		800	Vehicle Rental			800		800
0001	1513	R999	633500				Non-Vehicle Equipment Rental					
0001	1513	R999	634000	1,960		9,000	Professional Services			9,000		9,000
0001	1513	R999	634500	13,654		2,000	Information Technology Services			2,000		2,000
0001	1513	R999	635000				Property Services					
0001	1513	R999	635500				Infrastructure Services					

ACCOUNT NUMBER				2005	2006			2007			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1513	R999	636000				Vehicle Repair Services					
0001	1513	R999	636500	8,014		15,500	Other Operating Services			15,500		15,500
0001	1513	R999	637000				Loans and Grants					
0001	1513	R999	637501	28,248		22,317	Reimburse Other Departments			22,317		22,317
0001	1513	R999	006300	59,775		63,110	OPERATING EXPENDITURES TOTAL			63,110		63,110
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1513	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
0001	1513	R157	006300	49,227		41,000	City of Milwaukee Emerging Business Enterprise Program*			41,000		41,000
				49,227		41,000	SPECIAL FUNDS TOTAL			41,000		41,000
				1,073,087		991,583	DOA-BUSINESS OPERATIONS DIVISION TOTAL			989,792		989,792

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

*Appropriation Control Account.

				2005	2006								2007	2007				
ACCOUNT NUMBER				EXPENDITURE		BUDGET								PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS					
DEPARTMENT OF ADMINISTRATION -																		
INTERGOVERNMENTAL RELATIONS																		
DIVISION																		
SALARIES & WAGES																		
					1	110,598	Legislative Liaison Director (Y)		17	1	113,051	1	113,051					
					1	70,305	Legislative Fiscal Manager-Senior (Y)		12	1	74,098	1	74,098					
					1	72,190	Legislative Fiscal Manager (Y)		11	1	76,084	1	76,084					
					1	51,264	Administrative Specialist		2	1	52,341	1	52,341					
					1	61,736	Legislative Coordinator-Senior (Y)		10	1	70,730	1	70,730					
					5	366,093	Total Before Adjustments			5	386,304	5	386,304					
Salary & Wage Rate Changes																		
Overtime Compensated																		
					(7,400)	Personnel Cost Adjustment				(7,726)		(7,726)						
Other																		
						358,693	Gross Salaries & Wages Total				378,578		378,578					
Reimbursable Services Deduction																		
Capital Improvements Deduction																		
Grants & Aids Deduction																		
0001	1514	R999	006000		5	358,693	NET SALARIES & WAGES TOTAL			5	378,578	5	378,578					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					5.00		O&M FTE'S		5.00		5.00	
							NON-O&M FTE'S					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1514	R999	006100			150,651	ESTIMATED EMPLOYEE FRINGE BENEFITS			159,003		159,003
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1514	R999	630100			2,500	General Office Expense			2,500		2,500
0001	1514	R999	630500				Tools & Machinery Parts					
0001	1514	R999	631000				Construction Supplies					
0001	1514	R999	631500				Energy					
0001	1514	R999	632000			400	Other Operating Supplies			800		800
0001	1514	R999	632500			3,650	Facility Rental			3,750		3,750
0001	1514	R999	633000				Vehicle Rental					
0001	1514	R999	633500			2,500	Non-Vehicle Equipment Rental			2,500		2,500
0001	1514	R999	634000			17,500	Professional Services			21,500		21,500
0001	1514	R999	634500	296		250	Information Technology Services			250		250
0001	1514	R999	635000				Property Services					
0001	1514	R999	635500				Infrastructure Services					
0001	1514	R999	636000				Vehicle Repair Services					
0001	1514	R999	636500			6,400	Other Operating Services			11,000		11,000

				2005	2006						2007	2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET						PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
0001	1514	R999	637000				Loans and Grants						
0001	1514	R999	637501			4,552	Reimburse Other Departments			5,000		5,000	
0001	1514	R999	006300	296		37,752	OPERATING EXPENDITURES TOTAL			47,300		47,300	
EQUIPMENT PURCHASES													
Additional Equipment													
PDA Cell Phones (Blackberries)/													
					4	2,400	Palm Pilot+Cell Phone						
					4	2,400	Subtotal - Additional Equipment						
Replacement Equipment													
					1	2,500	Computer Workstation						
							Laser Printer		1	2,000	1	2,000	
					1	2,500	Subtotal - Replacement Equipment			2,000		2,000	
0001	1514	R999	006800		5	4,900	EQUIPMENT PURCHASES TOTAL			2,000		2,000	
SPECIAL FUNDS													
SPECIAL FUNDS TOTAL													

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DOA-INTERGOVERNMENTAL RELATIONS					
				296		551,996	DIVISION TOTAL			586,881		586,881

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION												
SALARIES & WAGES												
POLICY AND ADMINISTRATION												
					1	129,469	Chief Information Officer (Y)	17	1	132,188	1	132,188
					1	91,054	Policy and Administration Manager (Y)	11	1	92,966	1	92,966
					1	48,111	Office Supervisor I	1	1	50,767	1	50,767
					1	41,715	Administrative Assistant II	445	1	41,715		
					1	70,286	Community Info Services Coord. (Y)	8	1	67,898	1	67,898
CITYWIDE INFORMATION SYSTEMS												
					1	97,036	Applications Development Manager (Y)	12	1	99,074	1	99,074
					1	93,887	Enterprise Information Manager (Y)	12	1	95,859	1	95,859
					1	86,567	GIS Developer - Project Leader	11	1	91,132	1	91,132
					4	285,807	Systems Analyst - Sr.	8	4	296,076	4	296,076
					1	56,918	Internet Services Coordinator	6	1	58,113	1	58,113
					5	301,022	Programmer Analyst	598	5	307,080	5	307,080
					2	135,902	GIS Developer - Sr.	8	2	140,682	2	140,682
					1	63,366	Programmer Analyst	598	1	63,366	1	63,366
					1	88,000	GIS Developer - Project Leader	11	1	92,642	1	92,642
					1	56,345	Systems Coordinator (M)	7	1	57,528	1	59,314
					1	59,895	Programmer Analyst (M)	598	1	62,435	1	62,435
							GIS Developer (A)	6	1	24,128		

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET	DOLLARS	PROPOSED BUDGET	DOLLARS
				DOLLARS					UNITS		UNITS	
							GIS Analyst (A)	598			1	28,128
							INFRASTRUCTURE & TECHNOLOGY					
							DEVELOPMENT					
					1	117,508	Information Systems Manager (Y)	15	1	119,976	1	119,976
					1	103,426	Enterprise Systems Manager (Y)	13	1	105,598	1	105,598
					5	420,119	Systems Analyst/Project Leader	11	5	435,932	5	435,932
					1	84,258	Data Base Administrator	11	1	86,027	1	86,027
					2	150,316	Systems Analyst - Sr.	8	2	153,027	2	153,027
					2	119,969	Network Analyst-Senior	591	2	119,969	2	119,969
					1	37,235	Information Technology Specialist	532	1	38,252	1	38,252
					1	45,950	Operations Analyst	595	1	47,705	1	44,895
					1	33,726	Computer Operator III	520	1	34,210	1	34,210
					2	102,177	Network Analyst-Assistant	596	2	104,993	2	104,993
					1	55,294	Programmer II	556	1	46,123	1	46,123
					42	2,975,358	Total Before Adjustments		43	3,065,461	42	3,026,722
							Salary & Wage Rate Change					
				295			Overtime Compensated					
						(59,650)	Personnel Cost Adjustment			(93,492)		(92,718)
							Other					
					42	2,915,708	Gross Salaries & Wages Total		43	2,971,969	42	2,934,004

				2005		2006					2007		2007
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
						(290,000)	Reimbursable Services Deduction			(320,286)		(200,000)	
						(249,940)	Capital Improvements Deduction			(249,940)		(205,560)	
						(116,240)	Grants & Aids Deduction			(119,163)		(121,749)	
0001	1515	R999	006000	2,376,799	42	2,259,528	NET SALARIES & WAGES TOTAL		43	2,282,580	42	2,406,695	
					32.70		O&M FTE'S		31.20		33.22		
					9.30		NON-O&M FTE'S		11.80		8.78		
							(A) To expire 6/30/07 unless the Milwaukee County Automated Mapping and Land Information Systems Agreement is extended. Position is authorized only as reflected in the agreement as approved by the Steering Committee of MCAMLIS.						
							(M) Community Mapping, Planning, and Analysis for Safety Strategies (COMPASS) Grant. Position authority to expire when funding for COMPASS activities expires.						
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.						
0001	1515	R999	006100	1,022,353		949,002	ESTIMATED EMPLOYEE FRINGE BENEFITS			958,684		1,010,812	
							(Involves Revenue Offset-No Transfers from this Account)						
							OPERATING EXPENDITURES						
0001	1515	R999	630100	1,298		1,070	General Office Expense			1,000		1,000	

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1515	R999	630500				Tools & Machinery Parts					
0001	1515	R999	631000				Construction Supplies					
0001	1515	R999	631500				Energy					
0001	1515	R999	632000	8,340		6,740	Other Operating Supplies			6,600		6,600
0001	1515	R999	632500				Facility Rental					
0001	1515	R999	633000				Vehicle Rental					
0001	1515	R999	633500	2,507		2,800	Non-Vehicle Equipment Rental			2,750		2,750
0001	1515	R999	634000	19,702		6,500	Professional Services			5,500		5,500
0001	1515	R999	634500	350,900		380,750	Information Technology Services			354,500		255,700
0001	1515	R999	635000				Property Services					
0001	1515	R999	635500				Infrastructure Services					
0001	1515	R999	636000				Vehicle Repair Services					
0001	1515	R999	636500	23,204		38,670	Other Operating Services			16,800		12,500
0001	1515	R999	637000				Loans and Grants					
0001	1515	R999	637501	18,376		19,810	Reimburse Other Departments			17,200		17,200
0001	1515	R999	006300	424,327		456,340	OPERATING EXPENDITURES TOTAL			404,350		301,250
EQUIPMENT PURCHASES												
Additional Equipment												
					8	10,000	Computer Equipment		10	10,000	10	10,000
				3,416	8	10,000	Subtotal - Additional Equipment		10	10,000	10	10,000
Replacement Equipment												

ACCOUNT NUMBER				2005		2006			2007		2007	
				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Subtotal - Replacement Equipment					
0001	1515	R999	006800	3,416	8	10,000	EQUIPMENT PURCHASES TOTAL		10	10,000	10	10,000
							SPECIAL FUNDS					
0001	1510	R155	006300	7,601			Enterprise System Maintenance and Support*					
0001	1510	R158	006300	425,123		1,001,000	Enterprise Resource Management*			1,053,000		1,053,000
				432,724		1,001,000	SPECIAL FUNDS TOTAL			1,053,000		1,053,000
							DEPARTMENT OF ADMINISTRATION					
							INFORMATION AND TECHNOLOGY					
				4,259,619		4,675,870	MANAGEMENT DIVISION TOTAL			4,708,614		4,781,757
							*Appropriation Control Account.					